

SUPPLEMENTAL BUDGET

Program 060

SPI - Transitional Bilingual Instruction

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority		104,728	44,544	149,272
Supplemental Changes				
Enrollment/Workload Adjustment, SPI		(183)		(183)
Pension Adjustments, Nonrate		(11)		(11)
Subtotal - Supplemental Changes		(194)		(194)
Total Proposed Budget		104,534	44,544	149,078
Difference		(194)		(194)
Percent Change		(0.2)%	0.0%	(0.1)%

Supplemental Changes

Enrollment/Workload Adjustment, SPI

Enrollment projections for the 2004-05 school year are lower than anticipated in the Transitional Bilingual Instruction program, with 565 fewer students than original estimates (from 75,348 to 74,783). This enrollment change affects the Bilingual Education activity.

Pension Adjustments, Nonrate

Effective July 1, 2004, the Department of Retirement Systems lowered the administrative rate from 0.22 percent to 0.19 percent. The 2004-05 school year pension rates for state-funded staff are adjusted to reflect the lower administrative rate. This item affects multiple activities.